





Pride in Excellence

Manchester Public Schools

**Superintendent's Proposed
2015-16 Budget**

Mission of the Manchester Public Schools

Manchester Public Schools will engage ***all*** students in the highest quality 21st century education preschool through graduation. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal. ***All*** students will be prepared to be lifelong learners and contributing members of society.





Systems and Operations Goals

District Improvement Team will create and maintain a district improvement plan and coherent systems that support the implementation of the plan with fidelity



Academic Goals

All students will

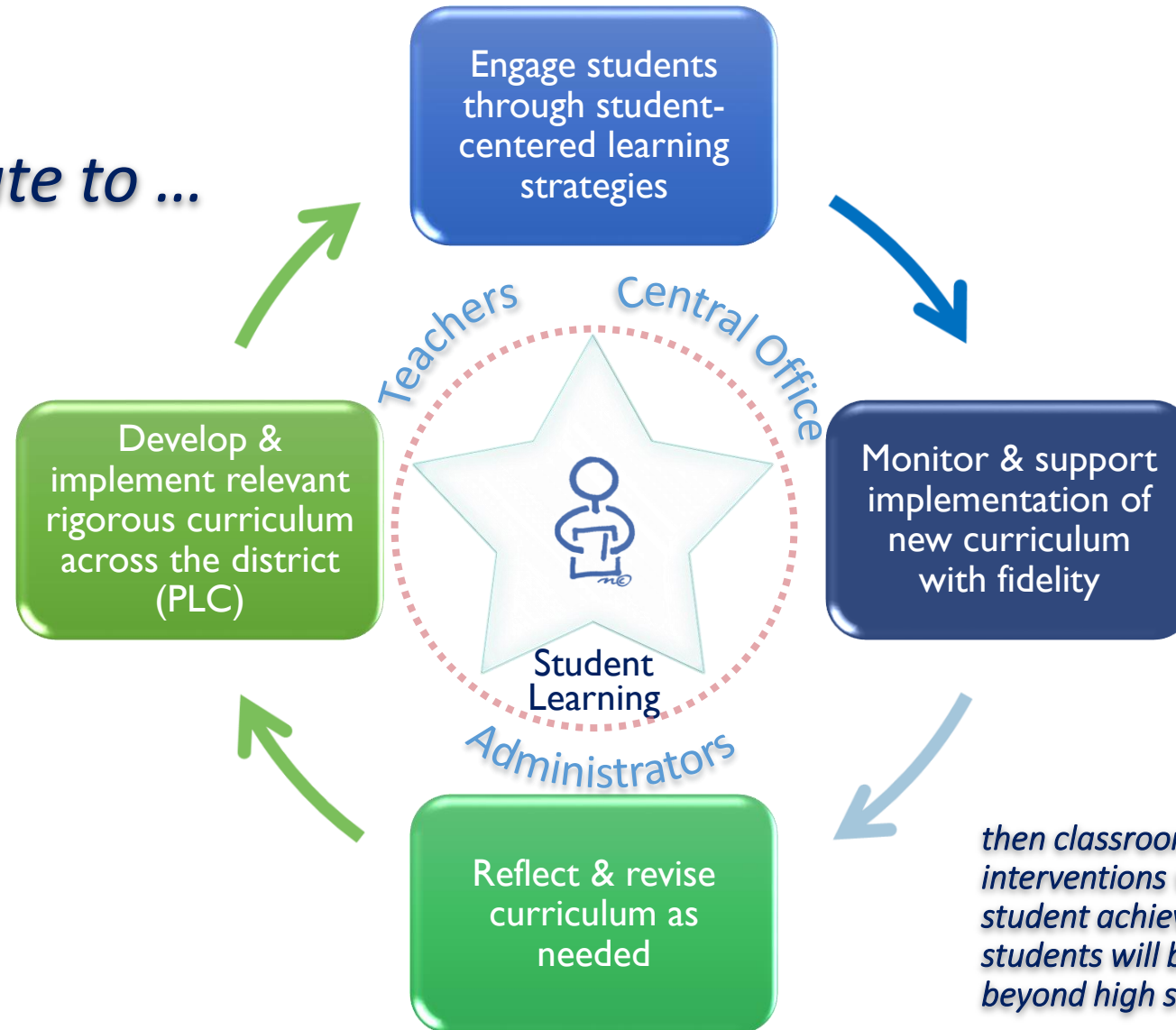
- Achieve mastery in literacy and numeracy as articulated in the Common Core
- Demonstrate the skills and competencies required for success in learning and work beyond school



Academics: Theory of Change



If we collaborate to ...



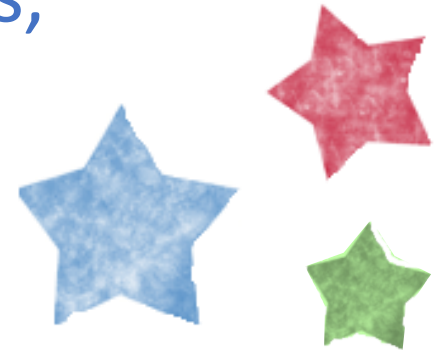
then classroom instruction will improve, tiered interventions will be focused on targeted areas, student achievement will increase, and all students will be prepared for learning and work beyond high school.



Culture and Climate Goals

All students will demonstrate personal responsibility, character, cultural understanding, and ethical behavior

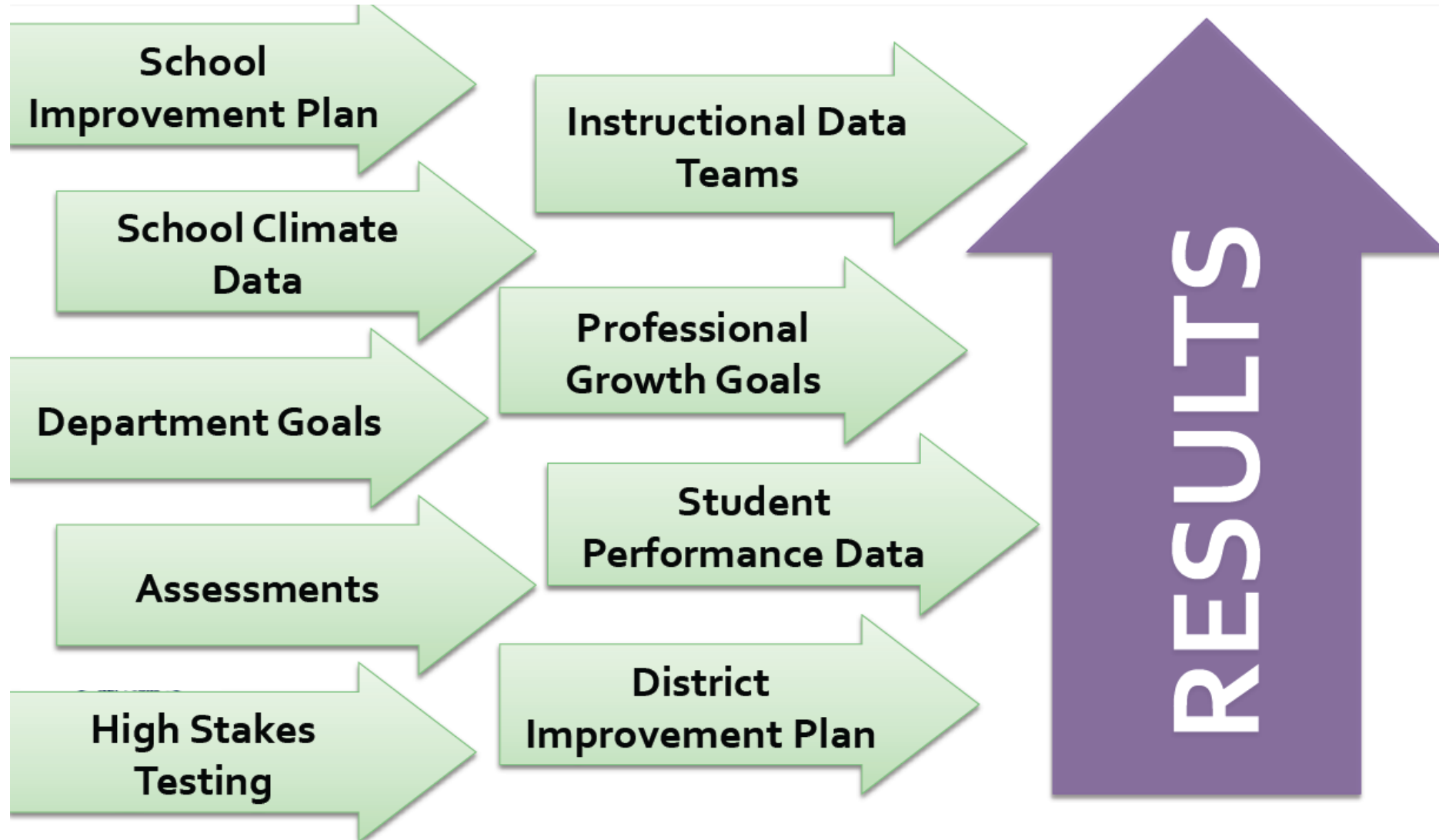
District and building level faculty and staff will build relationships based on trust through listening, welcoming, respecting individual differences, and allowing for shared decision making with parents, families, and other stakeholders



Talent Development Goals

All faculty and staff will develop capacity through reflection, professional learning opportunities including coaching, job embedded professional development, and participation in workshops, and support from school leaders and colleagues over time





2015-16 BUDGET PRIORITIES



STUDENT PROFILE

Student Data			
Year	2014	2009	2004
Percent Eligible for Free or Reduced Lunch	54.78%	46.28%	31.56%
Total Number of Students	6267	6941	7541

Magnet School Impact			
Year	2014	2009	2004
Number of Students (Paid)*	524	221	207
Cost	\$2,085,028	\$793,462	\$549,000

*Actual Number of Students who attend Magnet Schools is 964



BUDGET PRIORITIES

- Ensure necessary instructional materials are in place to support teaching and learning equitably across the district
- Continue implementation and strengthening of curriculum units K – 5 with emphasis on Math and ELA (balanced literacy - reading and writing)
- Develop and implement new content area curriculum 6 - 8
- Strengthen and expand academies at the high school
- Provide professional learning opportunities and support necessary to implement new curricula for faculty and staff
- Strengthen work of the Professional Learning Communities (PLCs) at all schools by providing professional development and additional planning time
- Introduce PLC time for elective areas and other district programs

BUDGET PRIORITIES

- Maintain adequate and equitable class sizes in all classrooms across the district
- Ensure Students with Disabilities and English Learners are adequately supported at all schools
- Support full day sessions at Manchester Preschool Center
- Allocate supplies and materials to support Science (through inquiry based learning) K - 5
- Align the district's technology resources with core academic areas
- Revise elective programming at Bennet Academy and Illing Middle School.
- Ensure adequate funding of Capital Improvements and Capital Repairs
- Move personnel and technology previously supported by the Alliance Grant to the Board of Education Budget

SUMMARY OF BUDGET REQUEST

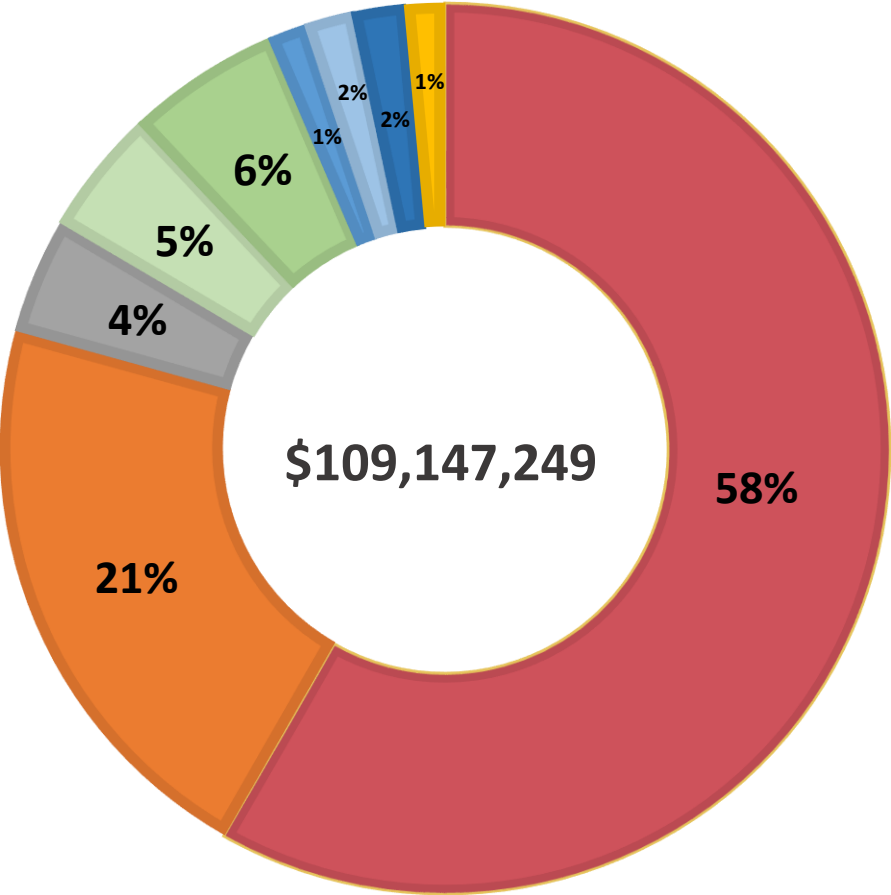
PROPOSED 2015-2016 BUDGET	\$ 109,147,246
ADOPTED 2014-2015 BUDGET	\$ 106,506,279
PROPOSED BUDGET INCREASE	\$ 2,640,967
PROPOSED PERCENT INCREASE	2.48%

EFFICIENT • STRATEGIC • ACCOUNTABLE

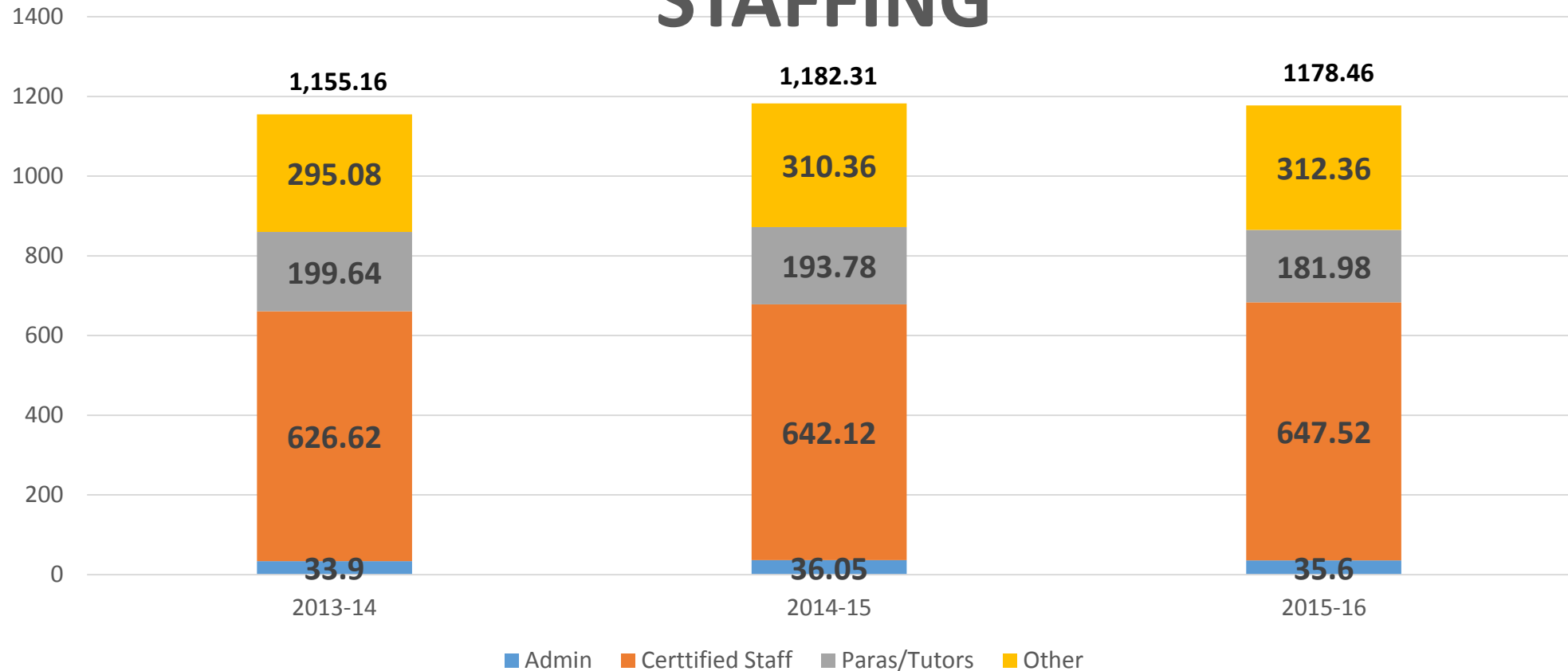
- Leverages grant funds where possible to support new and innovative programming in order to minimize the budget increase
- Targets resources at our key areas of work: creativity, collaboration, and excellence for all students
- Provides funds to ensure maintenance of our buildings
- Requests support the goals and outcomes included in our District Improvement Plan

BUDGET SUMMARY

- SALARIES
- OTHER PURCHASED SERVICES: TRANSPORTATION
- SUPPLIES / UTILITIES: OTHER SUPPLIES
- BENEFITS
- OTHER PURCHASED SERVICES
- SUPPLIES/UTILITIES: UTILITIES
- PURCHASED PROFESSIONAL SERVICES
- SUPPLIES / UTILITIES: INSTRUCTIONAL SUPPLIES
- EQUIPMENT AND OTHER



STAFFING



From 2014-15 to 2015-16, there is a proposed increase in certified staff but a decrease in overall staffing. This is the result of a focus on hiring certified staff members such as Reading Consultants, Special Education Teachers, and Teachers of English as a Second Language (TOESL) to support students with specialized needs. Additionally, 8.38 teachers, 3.5 administrators, 1.0 secretaries, and 8.5 non-affiliated staff members listed in the chart above are funded by the Alliance Grant for 2014-15.

SALARIES

Numbers in green are key cost drivers that make up the majority of the total proposed budget increase

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
CERTIFIED ADMINISTRATORS	4,481,579	4,419,748	-61,831	-1.38%
CERTIFIED SALARIES	40,180,334	41,152,329	971,995	2.42%
NON-CERTIFIED SALARIES	10,512,398	10,867,805	355,407	3.38%
GRANT DATA SPECIALIST	10,943	18,144	7,201	65.80%
GRANT FACILATATORS	38,696	44,063	5,367	13.87%
HOURLY EMPLOYEES	1,826,588	1,719,133	-107,455	-5.88%
TUTORS	835,921	754,102	-81,819	-9.79%
PARAPROFESSIONALS	3,563,669	3,592,450	28,781	0.81%
SPED 1:1 PARAPROFESSIO	138,633	128,685	-9,948	-7.18%
STUDY HALL MONITORS	111,160	135,886	24,726	22.24%
BUILDING SUBSTITUTES	186,660	248,880	62,220	33.33%
CERT. DEGREE CHANGES	100,000	100,000	-	0.00%
OVERTIME	308,850	342,200	33,350	10.80%

NEW CERTIFIED POSITIONS

Salaries only; Benefits not included

1.0 Elementary School Teachers	\$52,769
1.4 Preschool Teachers	\$73,876
2.0 Special Education Teachers	\$105,538
1.0 ELL Teachers	\$52,769
Total	\$284,952

SALARIES

2014-15 ACTUAL	2015-16 REQUEST	DIFFERENCE	% DIFFERENCE
\$62,327,057	\$63,584,505	\$1,257,448	2.1%

Total Budget Increase
\$ 2,640,967

BENEFITS

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
LIFE INSURANCE	106,955	111,740	4,785	4.47%
SOCIAL SECURITY	1,912,602	2,037,350	124,748	6.52%
TOWN PENSION	2,021,080	2,078,418	57,338	2.84%
DEFINED CONTRIBUTION	200,890	202,956	2,066	1.03%
TUITION REIMBURSEMENT	30,000	30,000 -		0.00%
UNEMPLOYMENT COMP.	100,000	100,000 -		0.00%
HEALTH & MAJ. MED.	17,682,947	16,951,411	-731,536	-4.14%
MAN. SELF INS. PROG. M	1,077,255	973,210	-104,045	-9.66%
CERTIFIED-ACCUM. SICK	250,000	250,000 -		0.00%
NON-CERT. ACCUM. SICK	80,000	100,000	20,000	25.00%
CERTIFIED LONGEVITY	35,400	41,453	6,053	17.10%
NON-CERT. LONGEVITY	68,892	63,828	-5,064	-7.35%

BENEFITS

2014-15 ACTUAL	2015-16 REQUEST	DIFFERENCE	% DIFFERENCE
\$23,566,021	\$22,940,366	-\$625,655	-2.7%

Total Budget Increase
\$ 2,640,967

PURCHASED PROFESSIONAL SERVICES

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
PROFESSIONAL DEVELOPMENT	242,209	388,014	145,805	60.20%
CONSULTANTS	279,933	291,216	11,283	4.03%
LEGAL FEES	150,000	175,000	25,000	16.67%
SPORTS OFFICIALS	49,311	49,811	500	1.01%
ASSISTANTS OTHER EVENT	700	700	-	0.00%
DISPOSAL SERVICES	136,000	151,000	15,000	11.03%
CONTRACTED SERVICES	1,809,811	2,006,836	197,025	10.89%
CONTRACTED KELLY SUBS	832,669	1,034,617	201,948	24.25%
REPAIR OF EQUIPMENT	154,620	164,503	9,883	6.39%
RENTALS	323,897	334,790	10,893	3.36%

PURCHASED PROFESSIONAL SERVICES

2014-15 ACTUAL	2015-16 REQUEST	DIFFERENCE	% DIFFERENCE
\$3,979,150	\$4,596,487	\$617,337	15.5%

Total Budget Increase
\$ 2,640,967

OTHER PURCHASED SERVICES: TRANSPORTATION

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
REGULAR TRANSPORTATION	2,574,421	2,731,013	156,592	6.08%
SPECIAL TRANSPORTATION	1,948,362	1,985,873	37,511	1.93%
FIELD & ATHLETIC TRIPS	168,534	173,777	5,243	3.11%
HOMELESS TRANSPORTATION	70,450	73,243	2,793	3.96%

OTHER PURCHASED SERVICES

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
INTERSCHOLASTIC INSURANCE	22,000	26,000	4,000	18.18%
SOFTWARE LICENSES/FEES	-	23,990	23,990	
TELEPHONE/COMMUNICATIONS	57,940	100,500	42,560	73.46%
PRINTING/ADVERTISING	107,595	118,625	11,030	10.25%
POSTAGE	60,411	67,010	6,599	10.92%
TUITION-CT. DISTRICTS	3,094,478	3,263,377	168,899	5.46%
TUITION-PRIVATE	2,140,624	2,140,624	-	0.00%
TRAVEL/LODGING	78,546	91,078	12,532	15.95%
OTHER PURCHASED SERVICES	220,290	238,820	18,530	8.41%

OTHER PURCHASED SERVICES

2014-15 ACTUAL	2015-16 REQUEST	DIFFERENCE	% DIFFERENCE
\$10,543,651	\$11,033,930	\$490,279	4.4%

Total Budget Increase
\$ 2,640,967

SUPPLIES/UTILITIES: INSTRUCTIONAL SUPPLIES

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
INSTRUCTIONAL SUP. & MATERIALS	773,626	814,273	40,647	5.25%
COMPUTER SUP. & MAT.	241,317	283,718	42,401	17.57%
AV SUPPLIES & MAT	30,904	28,836	-2,068	-6.69%
TESTING	15,000	72,250	57,250	381.67%
TEXTBOOKS	165,282	213,703	48,421	29.30%
LIBRARY BOOKS	49,799	46,624	-3,175	-6.38%
PERIODICALS	37,362	24,877	-12,485	-33.42%

SUPPLIES/UTILITIES: OTHER SUPPLIES

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
MAINTENANCE SUPPLIES	407,099	380,376	-26,723	-6.56%
ATHLETIC SUPPLIES	36,000	34,000	-2,000	-5.56%
CUSTODIAL SUP. & MAT.	339,250	316,980	-22,270	-6.56%
MEDICAL SUPPLIES	24,500	31,120	6,620	27.02%
GASOLINE	407,300	394,000	-13,300	-3.27%
OFFICE SUPPLIES	181,646	189,247	7,601	4.18%
CAPITAL REPAIR	268,527	381,719	113,192	42.15%
GENERAL SUPPLIES & MATERIALS	175,051	156,733	-18,318	-10.46%

SUPPLIES/UTILITIES: UTILITIES

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
HEAT ENERGY	578,713	612,135	33,422	5.78%
ELECTRICITY	1,340,569	1,353,660	13,091	0.98%
WATER	94,623	92,722	-1,901	-2.01%

SUPPLIES/UTILITIES

2014-15 ACTUAL	2015-16 REQUEST	DIFFERENCE	% DIFFERENCE
\$5,426,973	\$5,166,568	\$260,405	4.8%

Total Budget Increase
\$ 2,640,967

EQUIPMENT / OTHER

CATEGORY	2014-15	2015-16	DIFFERENCE	% DIFF
REPLACEMENT EQUIPMENT	1,524	4,280	2,756	180.84%
NEW EQUIPMENT	-	-	-	
VEHICLES	95,000	150,000	55,000	57.89%
COMPUTER EQUIP.	412,885	556,652	143,767	34.82%
CAPITAL PROJECTS	322,231	654,375	332,144	103.08%
SECURITY UPGRADES	-	100,000	100,000	100.00%
DUES AND FEES	92,192	99,678	7,486	8.12%

CAPITAL PROJECTS (IMPROVEMENTS)

Manchester High School

- ADA Enhancements (\$100,000)
- Restroom Tile Restoration (\$20,000)
- Restore K-Wing Parapet Wall (\$25,000)
- Repair Front Parking Lot (150,000)
- Family & Consumer Science Classroom Updates (TBD)

Bowers Elementary School

- Install Fencing Along Woods Adjacent to Playground (\$10,000)
- Repair Pavement in Playground (\$10,000)
- Replace Stall Walls in All Bathrooms (\$40,000)

Martin Elementary School

- Install Wheelchair Lift For Stage (\$50,000)

Illing Middle School

- Refinish Lockers in Hallway (\$24,000)
- Family & Consumer Science Classroom Updates (TBD)
- Hallway Painting (TBD)

Washington Elementary School

- Repair Exterior Front Steps (\$30,000)

Central Office

- Replace Pipe Insulation (\$20,000)

Buildings & Grounds (Grange)

- Window and Siding Repairs (\$50,000)

Note: Dollar amount in parentheses reflect estimated costs from Critical Needs List. Total estimated dollar amount of \$529,000 does not include FCS classroom upgrades at MHS and Illing or Hallway painting at Illing.

EQUIPMENT / OTHER

2014-15 ACTUAL	2015-16 REQUEST	DIFFERENCE	% DIFFERENCE
\$923,832	\$1,564,985	\$641,154	69.4%

Total Budget Increase
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KEY COST DRIVERS

- Certified Salaries (New Staff and Contractual Obligations)
- Non-Certified Salaries (New Staff and Contractual Obligations)
- Professional Development
- Contracted Services
- Kelly Subs
- Transportation
- Instructional Supplies
- Capital Repairs, Capital Improvements, and Security Upgrades

OTHER IMPORTANT INFORMATION

Funded by Alliance Grant 2014-15/ Maintain with Alliance Funds in 2015-16

Family Resource Centers

3.0 Administrators

Substance Abuse Counseling

ELL Teachers

SAAM Programming

High School Academy Programming

Proposed New Initiatives funded by Alliance Grant 2015-16

18.0 FTE Science Specialists, Elementary Schools

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